

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Rockbridge Regional PSCC Period: 2004

Total Received: \$50,649.07

Total Actual: \$54,011.84

Difference: \$3,362.77 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	25.500	61.908
Total 911 calls handled by the PSAP	10.800	19.039
Total wireless 911 calls handled by the PSAP	1.300	8.449

Percentage of wireless to total calls :13.65%

Percentage of wireless to 9-1-1 calls :44.38%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 5,479.00	\$ 5,478.60
Total Shared Equipment for Formula:	\$ 5,479.00	\$ 5,478.60

Estimated: $\frac{1,300}{25,500} \times \$ 5,479.00 = \$ 584.06$

Actual: $\frac{8,449}{61,908} \times \$ 5,478.60 = \$ 747.83$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 434,730.00	\$ 364,296.31
Training costs	\$ 8,000.00	\$ 5,548.86
Overtime	\$ 26,923.00	\$ 20,367.37
Total Shared Equipment for Formula:	\$ 469,653.00	\$ 390,212.54

Estimated: $\frac{1,300}{25,500} \times \$ 469,653.00 = \$ 50,065.01$

Actual: $\frac{8,449}{61,908} \times \$ 390,212.54 = \$ 53,264.01$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: